

**04B  
JUSTICE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF JUSTICE</b>	<b>General Fund</b>	<b>\$10,787,700</b>	<b>\$10,571,255</b>	<b>(\$216,445)</b>
	Interagency Transfers	\$1,733,484	\$12,564,511	\$10,831,027
	Fees and Self Gen.	\$16,454,807	\$5,443,925	(\$11,010,882)
	Statutory Dedications	\$4,985,266	\$4,922,959	(\$62,307)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$1,909,212	\$1,608,783	(\$300,429)
	<b>TOTAL</b>	<b>\$35,870,469</b>	<b>\$35,111,433</b>	<b>(\$759,036)</b>
	<b>T. O.</b>	<b>453</b>	<b>443</b>	<b>(10)</b>

**141 - Attorney General**

> **ADMINISTRATIVE PROGRAM:** Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services (management and finance functions and coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal and external communications).

General Fund	\$2,799,519	\$2,708,504	(\$91,015)
Interagency Transfers	\$373,019	\$360,597	(\$12,422)
Fees and Self Gen.	\$25,064	\$21,596	(\$3,468)
Statutory Dedications	\$0	\$16,228	\$16,228
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$300,000	\$0	(\$300,000)
<b>TOTAL</b>	<b>\$3,497,602</b>	<b>\$3,106,925</b>	<b>(\$390,677)</b>
<b>T. O.</b>	<b>50</b>	<b>49</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 49 net recommended positions. This includes a Gubernatorial position reduction of 1 position. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$83,100 State General Fund; \$5,895 Interagency Transfer; -\$3,109 Fees and Self-generated Revenues; \$16,228 Statutory Dedications; -\$64,086 TOTAL)

Risk Management Adjustment (\$3,556 State General Fund)

Non-recurring Domestic Violence in the Workplace grant (-\$300,000 Federal Funds)

Acquisitions and Major Repairs Adjustment (-\$39,769 State General Fund; \$1,142 Interagency Transfers; -\$1,142 Fees and Self-generated Revenues; -\$39,769 TOTAL)

Adjustment to reduce Interagency Transfers to anticipated expenditure levels (-\$19,459 Interagency Transfers)

Capitol Park Security Adjustment (\$20,326 State General Fund)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

A supplementary recommendation of \$3,008,947, of which \$2,610,526 is State General Fund, is included in the Total Recommended for this program. It represents funding for both the Executive and Administrative Services activities in the Administrative program minus the Attorney General's salary, which is constitutionally required, and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

OBJECTIVE: Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives.

PERFORMANCE INDICATORS:

Number of objectives not accomplished due to support services  
Number of repeat audit findings reported by legislative auditors

0	0	0
0	0	0

> **CIVIL LAW PROGRAM:** Provides legal services (opinions, counsel, and representation) in the areas of general civil law, public finance and contract law, education law, land and natural resource law, and collection law.

General Fund	\$4,838,837	\$4,556,928	(\$281,909)
Interagency Transfers	\$783,243	\$684,098	(\$99,145)
Fees and Self Gen.	\$4,948,378	\$4,972,400	\$24,022
Statutory Dedications	\$357,247	\$342,074	(\$15,173)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$325,981	\$292,598	(\$33,383)
<b>TOTAL</b>	<b>\$11,253,686</b>	<b>\$10,848,098</b>	<b>(\$405,588)</b>
T. O.	102	102	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 102 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$23,549 State General Fund; -\$4,656 Interagency Transfer; \$52,207 Fees and Self-generated Revenues; \$19,227 Statutory Dedications; \$597 Federal Funds; \$43,826 TOTAL)

Non-recurring carry forward adjustments for miscellaneous operating expenses (-\$166,057 State General Fund; -\$75,000 Fees and Self-generated Revenues; -\$33,980 Federal Funds;-\$275,037 TOTAL)

Adjustment to reduce Interagency Transfers to anticipated expenditure levels (-\$94,489 Interagency Transfers)

Funding adjustment for required rental of office space increases (\$39,041 State General Fund; \$5,077 Fees and Self-generated Revenues; \$44,118 TOTAL)

Non-recurring additional funding for the Special Project, Community Living Ombudsman program (-\$124,800 State General Fund)

Capitol Park Security Adjustment (\$9,139 State General Fund; \$7,338 Fees and Self-generated Revenues; \$16,477 TOTAL)

Means of finance substitution from the Statutory Dedication, Louisiana Fund to Fees and Self-generated Revenues (-\$34,000 Statutory Dedications; \$34,000 Fees and Self-generated Revenues)

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OBJECTIVE: To perform a \_\_\_-day average total receipt-to-release time for opinions and maintain a \_\_\_-day average response time for research and writing opinions.

PERFORMANCE INDICATORS:

Average response time for attorney to research and write opinions (in days)

Average total time from receipt to release of an opinion (in days)

32	to be established	not applicable
49	to be established	not applicable

OBJECTIVE: Through the Civil Division, to retain in-house 98% of the litigation cases received during the fiscal year.

PERFORMANCE INDICATORS:

Percentage of cases handled in-house each fiscal year

Number of cases received

Number of cases contracted to outside firms each fiscal year

95%	98%	3%
600	600	0
30	24	(6)

OBJECTIVE: Through the Collections Section of the Civil Division, to collect an average of \$\_\_\_ in outstanding student loans each fiscal year.

PERFORMANCE INDICATORS:

Number of outstanding student loan cases closed

Total collections from outstanding student loan cases

2,500	to be established	not applicable
\$3,000,000	to be established	not applicable

OBJECTIVE: Through the Insurance and Securities Section of the Public Protection Division, to handle in-house \_\_\_% of the cases, claims, and proceedings involved in receivership during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of cases, claims, and proceedings involving receivership that are handled in-house

75%	to be established	not applicable
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OBJECTIVE: Through the Equal Opportunity Section of the Public Protection Division, to close \_\_\_% of its enforcement cases within 120 days.

PERFORMANCE INDICATOR:

Percentage of cases closed within 120 days

50%	to be established	not applicable
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OBJECTIVE: Through the Consumer Protection Section of the Public Protection Division, to respond to consumer complaints within an average of \_\_\_ days of receipt.

PERFORMANCE INDICATOR:

Average number of days to respond to consumer complaints

15	to be established	not applicable
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OBJECTIVE: Through the Auto Fraud Section of the Public Protection Division, to initiate investigation of odometer and auto complaints within an average of \_\_\_ days of receipt of complaint.

PERFORMANCE INDICATOR:

Average number of days to initiate investigation

5	to be established	not applicable
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> **CRIMINAL LAW AND MEDICAID FRAUD PROGRAM:** Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.

General Fund	\$3,105,870	\$2,989,915	(\$115,955)
Interagency Transfers	\$421,055	\$398,462	(\$22,593)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$305,455	\$326,546	\$21,091
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,283,231	\$1,316,185	\$32,954
<b>TOTAL</b>	<b>\$5,115,611</b>	<b>\$5,031,108</b>	<b>(\$84,503)</b>
<b>T. O.</b>	<b>73</b>	<b>70</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 70 net recommended positions. This includes a Gubernatorial position reduction of 3 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$155,307 State General Fund; -\$4,661 Interagency Transfer; \$653 Statutory Dedications; -\$46,885 Federal Funds; -\$206,200 TOTAL)

Acquisitions and Major Repairs Adjustment (\$16,572 State General Fund; -\$861 Interagency Transfers; \$19,836 Statutory Dedications; \$76,202 Federal Funds; \$111,739 TOTAL)

Risk Management Adjustment (\$2,172 State General Fund)

Funding adjustment for non-recurring carry forwards for miscellaneous operating expenses (-\$1,996 State General Fund; -\$4,117 Federal Funds; -\$6,113 TOTAL)

Funding adjustment for required rental of office space (\$7,207 State General Fund; \$602 Statutory Dedications; \$3,181 Federal Funds; \$10,990 TOTAL)

Adjustment to reduce Interagency Transfers to anticipated expenditure levels (-\$17,061 Interagency Transfers)

Capitol Park Security Adjustment (\$8,257 State General Fund; \$4,573 Federal Funds; \$12,830 TOTAL)

Funding increase for utilization of DPS emergency radio system (\$7,140 State General Fund)

OBJECTIVE: To maintain (0% increase from FY 2001-2002 performance standard) individual internal time frames for investigation and prosecution of criminal cases.

**PERFORMANCE INDICATORS:**

Average number of working days to begin coordination of effort between investigator and prosecutor

Average number of working days for initial contact with victim(s)/witness(es) from the date of initial consultation between attorney and investigator

15	to be established	not applicable
8	to be established	not applicable

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Medicaid Fraud Control Unit (MFCU), to provide 23 training programs for state agency personnel and health care providers in the area of prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3 additional proactive projects to detect abuse of the infirm and Medicaid Fraud.

PERFORMANCE INDICATORS:

Number of training programs for state agency personnel and health care providers provided by MFCU

Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated during fiscal year

23	23	0
3	3	0

> **RISK LITIGATION PROGRAM:** Provides legal representation for the state in all claims covered by the state self-insurance fund and in all tort claims; operates regional offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$10,958,773	\$10,958,773
Fees and Self Gen.	\$11,076,492	\$0	(\$11,076,492)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$11,076,492	\$10,958,773	(\$117,719)
<b>T. O.</b>	171	168	(3)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges position transferred to the authorized T.O. for fiscal year 2002-2003.**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 168 net recommended positions. This includes a Gubernatorial position reduction of 3 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$301,266 Interagency Transfers)

Risk Management Adjustment (\$7,003 Interagency Transfers)

Adjustment for non-recurring carry forward funding for miscellaneous operating expenses (-\$5,000 Interagency Transfers)

Maintenance in state-owned building (-\$103,187 Interagency Transfers)

Funding for Video Conferencing Center (\$204,864 Interagency Transfers)

Funding for trial advocacy skills program (\$50,000 Interagency Transfers)

Capitol Park Security Adjustment (\$29,867 Interagency Transfers)

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Means of financing substitution from Fees and Self-generated Revenues to Interagency Transfers (-\$11,076,492 Fees and Self-generated; -\$11,076,492 Interagency Transfers)

OBJECTIVE: To better utilize the funds available to the Office of Risk Management for legal expense by handling in-house at least \_\_% of risk litigation cases opened during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of new risk litigation cases handled in-house

78%	to be established	not applicable
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> **GAMING PROGRAM:** Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Office of Charitable Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

General Fund	\$43,474	\$315,908	\$272,434
Interagency Transfers	\$156,167	\$162,581	\$6,414
Fees and Self Gen.	\$404,873	\$449,929	\$45,056
Statutory Dedications	\$4,322,564	\$4,238,111	(\$84,453)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,927,078</b>	<b>\$5,166,529</b>	<b>\$239,451</b>
<b>T. O.</b>	<b>57</b>	<b>54</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 54 net recommended positions. This includes a Gubernatorial position reduction of 3 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$315,908 State General Fund; \$1,367 Interagency Transfer; \$45,056 Fees and Self-generated Revenues; \$144,504 Statutory Dedications; \$506,835 TOTAL)

Acquisitions and Major Repairs Adjustment (\$17,950 Statutory Dedications)

Funding adjustment for non-recurring carry forward funding for miscellaneous operational expenses (-\$43,474 State General Fund; -\$251,480 Statutory Dedications; -\$294,954 TOTAL)

Adjustment to increase Interagency Transfers to anticipated expenditure levels (\$5,047 Interagency Transfers)

OBJECTIVE: To review and process video poker application files within an average of \_\_ calendar days.

PERFORMANCE INDICATORS:

Number of video poker application files reviewed

Average time to process video poker application file (in calendar days)

200	to be established	not applicable
57	to be established	not applicable

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OBJECTIVE: To review and process riverboat application files within an average of \_\_\_ calendar days.

PERFORMANCE INDICATORS:

Number of riverboat application files reviewed

Average time to review and process riverboat application file (in calendar days)

150	to be established	not applicable
30	to be established	not applicable

**TOTAL DEPARTMENT OF JUSTICE**

<b>General Fund</b>	<b>\$10,787,700</b>	<b>\$10,571,255</b>	<b>(\$216,445)</b>
Interagency Transfers	\$1,733,484	\$12,564,511	\$10,831,027
Fees and Self Gen.	\$16,454,807	\$5,443,925	(\$11,010,882)
Statutory Dedications	\$4,985,266	\$4,922,959	(\$62,307)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,909,212	\$1,608,783	(\$300,429)
<b>TOTAL</b>	<b>\$35,870,469</b>	<b>\$35,111,433</b>	<b>(\$759,036)</b>
<b>T. O.</b>	<b>453</b>	<b>443</b>	<b>(10)</b>